

Proposed Budget - Agency Level

Department: 5117 MONTANA HISTORICAL SOCIETY
Version: 2013-5117-R-02
Bill No: HB0002

EXHIBIT 1
DATE 1/13/2011
HB 2

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Budget Item	Base Budget 2010	PL Base Adjustment 2012	New Proposals 2012	Total Budget 2012	PL Base Adjustment 2013	New Proposals 2013	Total Budget 2013	Biennial Budget 2012 - 2013
FTE	61.14	0.00	(1.31)	59.83	0.00	(1.31)	59.83	59.83
Personal Services	\$2,814,802	\$414,111	(\$92,236)	\$3,136,677	\$416,039	(\$92,289)	\$3,138,552	\$6,275,229
Operating Costs	\$1,242,132	\$84,610	(\$33,355)	\$1,293,387	\$59,066	(\$49,355)	\$1,251,843	\$2,545,230
Equipment & Intangibles	\$6,954	\$0	(\$3,000)	\$3,954	\$0	(\$3,000)	\$3,954	\$7,908
Grants	\$88,389	\$0	\$0	\$88,389	\$0	\$0	\$88,389	\$176,778
Transfers	\$50,503	\$0	\$0	\$50,503	\$0	\$0	\$50,503	\$101,006
Total Costs:	\$4,202,780	\$498,721	(\$128,591)	\$4,572,910	\$475,105	(\$144,644)	\$4,533,241	\$9,106,151
General Fund	\$2,641,116	\$376,199	(\$139,291)	\$2,878,024	\$349,296	(\$155,344)	\$2,835,068	\$5,713,092
State/Other Special	\$90,795	\$287	\$0	\$91,082	\$287	\$0	\$91,082	\$182,164
Federal Special	\$659,333	\$101,285	\$0	\$760,618	\$105,985	\$0	\$765,318	\$1,525,936
Proprietary	\$811,536	\$20,950	\$10,700	\$843,186	\$19,537	\$10,700	\$841,773	\$1,684,959
Total Funds:	\$4,202,780	\$498,721	(\$128,591)	\$4,572,910	\$475,105	(\$144,644)	\$4,533,241	\$9,106,151

Proposed Budget - Program Level

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Department: 5117 MONTANA HISTORICAL SOCIETY

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Bill No: HB0002

Program: MUSEUM PROGRAM

Reporting Level: 5117-03-00-00-00-00

Budget Item	Base Budget 2010	PL Base Adjustment 2012	New Proposals 2012	Total Budget 2012	PL Base Adjustment 2013	New Proposals 2013	Total Budget 2013	Biennial Budget 2012 - 2013
FTE	9.00	0.00	(0.95)	8.05	0.00	(0.95)	8.05	8.05
Personal Services	\$319,492	\$126,483	(\$76,906)	\$369,069	\$126,983	(\$77,748)	\$368,727	\$737,796
Operating Costs	\$85,985	\$2,775	\$16,000	\$104,760	\$2,955	\$0	\$88,940	\$193,700
Total Costs:	\$405,477	\$129,258	(\$60,906)	\$473,829	\$129,938	(\$77,748)	\$457,667	\$931,496
General Fund	\$392,172	\$129,258	(\$60,906)	\$460,524	\$129,938	(\$77,748)	\$444,362	\$904,886
State/Other Special	\$674	\$0	\$0	\$674	\$0	\$0	\$674	\$1,348
Federal Special	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proprietary	\$12,631	\$0	\$0	\$12,631	\$0	\$0	\$12,631	\$25,262
Total Funds:	\$405,477	\$129,258	(\$60,906)	\$473,829	\$129,938	(\$77,748)	\$457,667	\$931,496

New Proposals - Program Level

Department: 5117 MONTANA HISTORICAL SOCIETY

Version: 2013-5117-R-02

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Program: MUSEUM PROGRAM

Reporting Level: 5117-03-00-00-00-00

Fiscal 2012					Fiscal 2013				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - Historic Structures Report - OTO (Restricted)									
0.00	16,000	0	0	16,000	0.00	0	0	0	0
DP 55004 - 4% Personal Services Reduction									
(0.95)	(76,906)	0	0	(76,906)	(0.95)	(77,748)	0	0	(77,748)
Totals	(0.95)	(\$60,906)	\$0	(\$60,906)	(0.95)	(\$77,748)	\$0	\$0	(\$77,748)